

Project Information Sheet

Project: 900316 Corporation Yard Master Plan and Facility Replacement

Category:	Capital	Type:	Administrative Facilities	Department:	Public Works
Origination Year:	2005-06	Fund:	385 Capital Projects	Project Manager:	Hira Raina
Planned Completion Year :	2014-15	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Jim Craig
Funding Sources: TBD					

Project Description/Scope/Purpose

This proposed project involves master planning, design and construction of the Corporation Yard buildings that are in need of replacement. Master planning is proposed for FY 2011/2012, followed by design in FY 2013/2014, and construction in FY 2014/2015. The replacement would include Administration Building, Fleet Maintenance Building, Warehouse Building, Sign Shop Building, Evidence Room Building, and the Storage Building. Master planning would include optimizing of the space needs. The construction budget may need to be revised after planning is completed. There is no legal requirement for this project. The useful life of the new buildings would be 50 years.

Project Evaluation & Analysis

This project would optimize the space needs of the Corp Yard. The current layout of the Corp Yard is insufficient and disorganized. Some issues faced at the Corp Yard are programs scattered from the Administrative Building, poor facility layouts, temporary structures that are past the useful life including the adjacent Shimada property that was purchased for expansion has an old facility located on it. Without planning and replacement the facilities will continue to deteriorate, and operations will become more inefficient.

Fiscal Impact

This project is currently unfunded. Expanding the size of the Corporation Yard will cause a corresponding increase in operating cost. The operating cost requirement will need to be evaluated prior to the project launch.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	318,362	0	0	0
2012-13	0	0	0	0
2013-14	1,656,121	0	0	0
2014-15	13,513,949	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	0	0	0	0
2020-21	0	0	0	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	15,488,432	0	0	0
Grand Total	15,488,432	0	0	0

Project Information Sheet

Project: 900424 City Hall Facility Redevelopment

Category:	Capital	Type:	Administrative Facilities	Department:	Public Works
Origination Year:	2007-08	Fund:	385 Capital Projects	Project Manager:	Hira Raina
Planned Completion Year :	2020-21	Sub-Fund:	100 General Fund Assets	Project Coordinator:	Jim Craig
Funding Sources: General Fund Transfer					

Project Description/Scope/Purpose

This project is to construct a new City Hall at the existing location. The project is scheduled to start design in FY 2019/2020 with construction to follow in the following year. The existing City Hall building is proposed to be demolished, and a new 150,000 square feet building to be constructed at the same site. The existing City Hall demolition includes 35,000 square feet of the main building, 21,000 square feet of Annex, and 5,300 square feet of South Annex. The total cost of \$94 million includes \$12 million for parking adjusted for inflation. These costs can vary depending on the type of construction and option selected for the City Hall.

Project Evaluation & Analysis

This project will increase the City Hall space by 88,700 square feet and is expected to meet the long range space needs of the City Hall. This space requirement is based upon the Civic Center Master Plan Study conducted in 2003 at the direction of the Council.

Fiscal Impact

This project will expand the size of the City Hall building and will cause a corresponding increase in operating cost. The operating cost requirement will need to be evaluated prior to the project launch. This project is funded through a transfer from the General Fund.

Project Financial Summary

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	0	0	0	0
2006-07	0	0	0	0
2007-08	0	0	0	0
2008-09	0	0	0	0
2009-10	0	0	0	0
2010-11	0	0	0	0
2011-12	0	0	0	0
2012-13	0	0	0	0
2013-14	0	0	0	0
2014-15	0	0	0	0
2015-16	0	0	0	0
2016-17	0	0	0	0
2017-18	0	0	0	0
2018-19	0	0	0	0
2019-20	15,363,646	0	15,363,646	0
2020-21	108,134,463	0	108,134,463	0
2021-22	0	0	0	0
2022-23	0	0	0	0
2023-24	0	0	0	0
2024-25	0	0	0	0
2025-26	0	0	0	0
2026-27	0	0	0	0
20 Year Total	123,498,109	0	123,498,109	0
Grand Total	123,498,109	0	123,498,109	0